

**MINUTES OF THE JOINT EXECUTIVE APPROPRIATIONS COMMITTEE**  
**February 6, 2002 at 2:00 P. M.**  
**Room 303, State Capitol Building**

Members Present:        Sen. Leonard Blackham, Committee Co-Chair  
                             Rep. Jeff Alexander, Committee Co-Chair  
                             Sen. Ron Allen  
                             Sen. Gene Davis  
                             Sen. Karen Hale  
                             Sen. Peter Knudson  
                             Pres. Al Mansell  
                             Sen. Steve Poulton  
                             Sen. John Valentine  
                             Rep. Patrice Arent  
                             Rep. Ralph Becker  
                             Rep. Jackie Biskupski  
                             Rep. Greg Curtis  
                             Rep. Kevin Garn  
                             Rep. Brad King  
                             Speaker Martin Stephens  
                             Rep. David Ure

Sen. Bill Hickman, Vice-Chair  
Rep. Ron Bigelow, Vice Chair

Members Absent:        Sen. Mike Dmitrich

Staff Present:            John Massey, Legislative Fiscal Analyst  
                             Michael Kjar, Deputy Director  
                             Linda Hansen, Secretary

Others Present:

List of Others Present on File:

Committee Co-Chair Blackham called the meeting to order at 2:05 p.m.

1. **Approval of Minutes**

**Motion:** Rep. King made a motion to approve the minutes of January 17, 2002, and January 23, 2002. The motion passed unanimously with Speaker Stephens absent at the time of voting.

2. **Executive Offices & Criminal Justice**

Rep. Lamont Tyler, Co-Chair of the Subcommittee and William Greer, and Gary Ricks, Fiscal Analysts, appeared before the Committee. Rep. Tyler said the Subcommittee came within the target of \$416,509,800 General Fund and \$559,106,800 overall. This is approximately a \$15 million decrease in the General Fund from FY 2002 and also a \$15.5 million decrease in federal funds.

Rep. Tyler reported three items for an unfunded priority list:

Corrections	\$ 250,000	for Sex Offender Treatment Program
Courts	344,000	Required facility contract and lease payments
Public Safety	552,000	Highway Patrol Support.
Total	\$ 1,146,000	

Rep. Tyler said the Subcommittee passed a motion to reduce the transfer of funding from the Governor's Office to the Department of Community and Economic Development predicated on the passing of the same motion in Economic Development and Human Resources Appropriation Subcommittee. That motion was not passed in the other Subcommittee. Rep. Tyler requested that the Executive Appropriation Committee resolve this issue.

### 3. **Capital Facilities & Administrative Services**

Rep. Gerry A. Adair, Co-Chair of the Subcommittee and Fiscal Analyst Kevin Walthers appeared to present the budget.

Rep. Adair said the Subcommittee met the target of \$490,326,200 for the budget of Capital Facilities & Administrative Services.

Rep. Adair said there is one unfunded priority item of \$300,000 for Administrative Services for Automated Geographic Reference Center.

### 4. **Commerce & Revenue**

Rep. Chad E. Bennion, and Fiscal Analyst Stan Eckersley appeared before the Committee. Rep. Bennion said the Subcommittee completed the task with the following recommendations:

Tax Commission	\$ 58,894,000
Workforce Services	256,484,500

Minutes of the Executive Appropriations Committee  
February 6, 2002  
Page 3

Alcoholic Beverage Control	16,031,400
Labor Commission	8,752,100
Commerce	17,663,200
Financial Institutions	3,843,700

Insurance	18,695,500
Public Service Commission	12,124,500

Rep. Bennion reported on the other portion of the budget for Utah College of Applied Technology which was reduced \$2,055,000 and balanced as requested at \$41,710,300.

The unfunded priority list was reviewed as follows:

Utah College of Applied Technology

	\$ 1,562,700	Enrollment Growth
	779,500	Replacement of Lost Interest Rev
	1,000,000	Custom Fit
	200,000	Administrative Funding for Dixie Applied Technology College
	46,500	Americans with Disabilities
	50,000	Davis Applied Technology College
		Lease Funding (one-time)
	75,000	Library Funding
Total	\$ 3,713,700	

Alcoholic Beverage Control		
Liquor Control Fund	\$ 398,500	12 Sales Clerks
Liquor Control Fund	40,000	Update Point-of-Sale Software
Liquor Control Fund	6,400	Oracle Financial Software Annual Maintenance

Total	\$ 444,900
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Commerce		
Commerce Service Fund	\$ 117,000	3 FTE for Corporations Phone Bank

Total	\$ 117,000	
Workforce Services		
General Fund	\$ 244,000	Child Care Match
Total	\$ 244,000	

#### 5. **Economic Development & Human Resources**

Sen. David Gladwell and Fiscal Analyst Andrea Wilko appeared before the Committee. Sen. Gladwell said the Subcommittee prepared the budget within the General Fund target which is \$35,362,200.

Sen. Gladwell said that the Art House O&M was funded \$57,300; Coronet funded \$120,000; and High Tech Conference \$130,000 within existing allocations.

Sen. Gladwell discussed unfunded priorities as follows:

##### Priority 1

\$ 8,050,800	Post Olympic Tourism and Business Dev.
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\$2.8 million is a current year request for the Travel Council to take advantage of opportunities during the next two weeks of the Olympics.

\$2 million is requested for the Tourism Marketing Performance fund for follow up.

\$2.5 million for the Industrial Assistance Fund.

\$750,800 is requested for ongoing funding to the Utah Technology Alliance Fund.

##### Priority 2

\$ 120,000	Emergency Food Network One-time
100,000	Olene Walker Housing Trust Fund
	Ongoing
Total	\$ 220,000

Other Priorities in no particular order

One-time	\$ 40,000	State Science Center
One-time	800,000	Community Legal Center
Ongoing	300,000	Fine Arts Grants
Ongoing	2,000,000	Museum Grants
One-time	1,000,000	Ogden High Tech Center
Total	\$4,140,000	

**6. Health & Human Services**

**Health**

Sen. David Steele and Rep. Jack Seitz and Fiscal Analysts Spencer Pratt and Thor Nilsen appeared before the Committee.

Sen. Steele presented the budget in the amount of \$1,131,544,500 and said reductions were taken as much as possible in administration with some in Medicaid.

Unfunded priority list for Health and Human Services is as follows:

Department of Health

Medicaid	\$22,107,900	Inflation, utilization/caseload, reinsurance, replacement one-time, FAMP rate change
CHIP	3,000,000	Lift cap, restore dental, restore copays & premiums to Dec 2001 levels, inflation
Medicaid	1,482,000	Medicaid-limit prescriptions to seven per month
CFH	558,000	Baby Watch - Early Intervention caseload growth
HCF	350,000	Health Ins. Portability & Accountability Act-Federal Mandate
EDO	200,000	Replace one-time funding for medical examiner
HSI	80,000	Loan programs
Medicaid	4,000,000	Dental Reimbursement (Knudson)

Total \$31,777,900

## Human Services

Rep. Seitz presented the Human Services budget of the Subcommittee in the amount of \$457,032,000. He said administrative cuts had been made.

DAAS	\$ 100,000	Home Delivered Meals (restoree reduction)
DMH,DCFS	793,500	FACT (Total FY03 Hum.Svc Red \$835,500)
DSPD	662,400	Emergency Placements (People with Disabilities)
DMH,DSPD	298,800	Med/Prescription Costs (Hospital, Dev. Ctr)
DSPD	1,000,000	Waiting List (People with Disabilities.)
DCFS	783,100	Adoption Subsidies
DAAS	250,000	Vans & Meals Delivery Vehicles (one-time)
DSPD	405,000	Developmental Center Staff fund.
DCFS	286,200	Foster parent retention
Drug Courts	1,000,000	Restore reduction
DMH,DSPD	328,600	Utility Costs at Hosp, Develp. Center
DSA	500,000	METH treatment (aimed at women with children)
DSA	1,225,000	Sub abuse treatment/early parolees
DCFS	1,504,700	Enhance Training New Case Workers (additional 37)
DAAS	283,800	Long Term ombudsman (add'l 5 ombudsmen)
DMH	730,600	Rest. St. Hospital Beds reduction
Total	\$10,151,700	

## 7. Transportation & Environmental Quality

Sen. Michael Waddoups, Co-Chair of the Subcommittee and Mark Bleazard, Fiscal Analyst appeared before the Committee. Sen. Waddoups said the Subcommittee has met and reviewed

the budgets assigned to them and request \$15,485,900 from the General Fund. He also reported that the Transportation funds have been coming in slower than expected.

Sen. Waddoups said they have some unfunded items that they would like the Committee to consider as follows:

Department of Transportation	\$ 1,000,000	Centennial Highway
Department of Environmental Quality	2,000,000	High Level Nuclear Waste
Utah National Guard	115,200	Utilities
	100,000	Tuition Assistance
	200,000	Armory Maintenance
	76,500	Veteran's Affairs

Sen. Waddoups responded to questions of the Committee.

#### 8. Natural Resources

Sen. Parley Hellewell, Co-Chair of the Subcommittee and Steve Allred, Fiscal Analyst, appeared before the Committee.

Sen. Hellewell said the Subcommittee prepared the budget at General Fund target in the amount of \$46,612,200.

Sen. Hellewell said unfunded priorities are as follows:

##### Priority #1

Department of Agriculture	\$ 70,000	Ag in the Classroom
	40,000	Trichomoniasis Control
	20,000	High School Rodeo Competition

Department of Natural Resources	100,000	Water Rights Engineers
	30,000	Water Rights Advertising
Total	\$260,000	

##### Priority 2

Department of Agriculture	300,000	Manure Mgt Grants one-time
	300,000	Utah Assoc of Conservation Dist
Total	\$600,000	

#### 9. Public Education

Rep. Marda Dillree, Co-Chair and Analyst Mike Kjar appeared before the Committee. Sen. Howard Stephenson is unable to be present.

Rep. Dillree said the budget started off with a reduction in the base of \$9,608,500 and cuts of a little over \$2 million in the State Office of Education. The Subcommittee recommends to the Executive Appropriations Committee to reinstate the \$9,608,500 to be taken from the remaining savings in the Centennial Highway Fund.

The unfunded priority list is as follows:

	\$ 500,000	University of Utah Reading Clinic
	2,150,093	Growth in Non-WPU Programs
	9,074,800	Textbook Appropriation
	5,000,000	Teacher Materials and Supplies
	6,361,000	Alternative Language Services
	4,203,000	Fully Fund 2 U-PASS Days
	4,000,000	Reading/Literacy Specialists
	2,000,000	Teacher Mentoring
	159,000	FY 2002 Budget Reductions
Total	\$33,447,893	

Rep. Dillree responded to questions of the Committee.

#### 10. **Higher Education**

Sen. Lyle Hillyard and Rep. Afton Bradshaw, Co-Chairs and Analysts Debbie Headen and Boyd Garriott appeared before the Committee.

Sen. Hillyard said that there is no increase assuming there will be a 3% tuition increase.

Sen. Hillyard reported on the unfunded list that would normally be funded if money was available as follows:

#### Higher Education

\$24,144,200	New Student Enrollment
992,600	O & M New Facilities
4,551,100	Health & Dental
730,000	Federal Financial Aid
130,000	New Century Scholarships



Total	4,130,300	Utility Rate Changes
	\$34,678,200	
Utah Education Network		
	\$ 300,000	Network Capacity & Reliability
Medical Education Program		
	110,000	Program Support

Sen. Hillyard responded to questions of the Committee

#### 11. Legislature

Analyst Mark Bleazard appeared before the Committee and reported that the budget is approximately \$750,000 less than FY 2002.

The recommended budget for the Legislature and its staff agencies is \$14,024,300.

Mr. Bleazard responded to questions of the Committee.

**Motion:** Sens. Valentine and Knudson made a motion to adjourn. The motion passed unanimously with Speaker Stephens absent at the time of voting.

The meeting adjourned at 3:00 p.m.

Minutes were reported by Linda Hansen.

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Leonard Blackham  
Committee Co-Chair

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Jeff Alexander  
Committee Co-Chair